

## Message Text

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ACTION IO-13

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DEPT: ALSO PASS TO DR. EHRLICH, DHEW

E.O. 11652: N/A  
TAGS: WHO  
SUBJECT: WHO'S PROPOSED NEW PROGRAM BUDGETING PROCEDURES.  
DOCUMENT EB 59/13

REF: GENEVA 9851

1. SUMMARY, DG MAHLER'S REPORT EB 59/13 WHICH IS PROVISIONAL AGENDA ITEM 16 FOR DISCUSSION AT THE 59TH SESSION OF THE WHO EXECUTIVE BOARD SESSION SCHEDULED TO OPEN JANUARY 12, 1977. IS A PROPOSAL FOR CHANGING WHO'S PROGFAM BUDGETING PROCEDURES AT REGIONAL AND COUNTRY LEVELS AND FOR CHANGING THE PREPARATION AND PRESENTATION TO MEMBER STATES OF THE FINAL PROGRAM BUDGET DOCUMENT SO THAT THERE WILL BE MEMBER STATE INVOLVEMENT. IN A RECENT MEETING WITH ADG FURTH, HE SUGGESTED THIS DOCUMENT IS MAHLER'S ATTEMPT TO ENCOURAGE MEMBER STATES TO SET INDICATIVE TARGET FIGURES ON THE 1980-81 PROGRAM BUDGET. FURTH SPECIFICALLY ASKED FOR U.S., UK, AND CANADIAN SUPPORT FOR MAHLER'S PROPOSAL AT THE FORTH-COMING EB SESSION. HIGHLIGHTS OF MAHLER'S PROPOSAL APPEAR BELOW FOR THE U.S. OBSERVER DELEGATION TO THE 59TH EB.

2. MISSION BELIEVES THIS IS A CONSTRUCTIVE AND FORWARD PROPOSAL FROM EVERY VIEWPOINT; IN PARTICULAR, SINCE ITS BASIC PURPOSE IS TO DO AWAY WITH ANACHRONISTIC PROGRAM BUDGETING PROCEDURES AND PROGRAM BUDGET DOCUMENT PREPARATION AND FINAL PRESENTATION, WHICH IN THE PAST HAVE PRECLUDED ACTIVE PARTICIPATION BY MEMBER STATES IN WHO'S SETTING UP OF PRIORITY HEALTH PROGRAMS AT THE COUNTRY LEVEL. IT IS THIS REPORT TO WHICH REFTEL REFERRED IN PARA 5 AS AN EXAMPLE OF MAHLER'S  
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"OPEN DOOR POLICY" AND WHICH REPORTING OFFICER BELIEVES SHOULD

BE SHARED WITH THE GAO (GENEVA TEAM LEADER E. WOHLHORN), SINCE A MAJOR CONCERN OF THE GAO IN OCTOBER WAS THE APPARENT INABILITY OF AN INTERESTED MEMBER STATE SUCH AS THE US TO AFFECT PROGRAM AND BUDGET PLANNING AT THE COUNTRY LEVEL AT ITS INCEPTION. OBVIOUSLY, IT IS TOO LATE FOR MAHLER'S PROPOSAL TO AFFECT 1978-79 (IT IS INTENDED FOR THE 1980-81 PROGRAM BUDGET BIENNIUM, WHICH WAS NOT SUFFICIENTLY EMPHASIZED IN PARA 5 OF REFTEL).

3. THE 12-PAGE PROPOSAL CAN BE SUMMARIZED IN TEN STEPS.

(1) THE DG WOULD GIVE GENERAL PROGRAM GUIDANCE AND NOTIFY TENTATIVE REGIONAL ALLOCATIONS TO EACH REGIONAL DIRECTOR IN THE SECOND HALF OF 1977, AT LEAST TWO YEARS PRIOR TO THE BEGINNING OF THE OPERATING PERIOD 1980-1981.

(2) GENERAL PROGRAM GUIDANCE AND PRVISIONAL COUNTRY PLANNING FIGURES WOULD BE DISCUSSED WITH AND COMMUNICATED TO WHO REPRESENTATIVES AND PLANNERS IN EACH REGION BY THE REGIONAL DIRECTORS.

(3) FORMAL PROGRAM PLANNING WITH MEMBER STATES WOULD BE CARRIED OUT IN THE EARLY PART OF 1978, IDENTIFYING THE PROGRAMS FOR COOPERATION IN 1980-1981.

(4) WHO REPRESENTATIVES, REGIONAL ADVISERS AND PLANNERS WOULD MEET IN THE SPRING OF 1978 TO REVIEW COUNTRY PROGRAM STATEMENTS AND PROGRAM PLANNING FIGURES FOR INCLUSION IN THE REGIONAL PROGRAM BUDGET DOCUMENTS.

(5) THE PROPOSED REGIONAL PROGRAMS WOULD BE REVIEWED BY THE RESPECTIVE REGIONAL COMMITTEES IN LATE SUMMER OR EARLY AUTUMN OF 1978, AND THE COMMITTEES' RECOMMENDATIONS WOULD BE TRANSMITTED TO THE DG FOR CONSOLIDATION IN THE PROPOSED PROGRAM BUDGET PUBLICATION.

(6) THE DG'S PROPOSED PROGRAM BUDGET FOR 1980-1981 WOULD BE REVIEWED BY THE EXECUTIVE BOARD IN JANUARY 1979 AND TRANSMITTED, TOGETHER WITH THE RECOMMENDATIONS OF THE BOARD, TO THE WORLD HEALTH ASSEMBLY FOR REVIEW AND APPROVAL IN LIMITED OFFICIAL USE

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MAY 1979.

(7) MEANWHILE, ALSO IN 1979, DETAILED PLANS FOR OPERATION OR WORK FOR COUNTRY PROGRAM ACTIVITIES IN 1980, THE FIRST YEAR OF THE BIENNIUM 1980-1981, WOULD BE DEVELOPED.

(8) THESE COUNTRY PROGRAM DETAILS WOULD BE FINALIZED AT THE SPRING 1979 MEETING OF WHO REPRESENTATIVES, WHEN DETAILED

PROJECT AND ACTIVITY INFORMATION FOR THE YEAR 1980 WOULD  
BECOME AVAILABLE. DETAILS FOR 1981 WOULD BE FINALIZED  
AT THE MEETING OF WHO REPRESENTATIVES IN SPRING 1980.

(9) THE BIENNIUM 1980-1981 BEGINS 1 JANUARY 1980 AND  
ENDS 31 DECEMBER 1981.

(10) THE DG'S REPORT ON THE WORK OF WHO DURING THE ENTIRE  
1980-1981 BIENNIUM WOULD BE PUBLISHED IN 1982, WHILE A SHORT  
REPORT COVERING SIGNIFICANT DEVELOPMENTS DURING 1980 WOULD  
BE ISSUED IN 1981.

4. THE EFFECTS OF THIS PROPOSAL WOULD BE TO:

(1) BUILD WHO TECHNICAL COOPERATION PROGRAMS ON BROAD  
PROGRAM LINES RATHER THAN ON DETAILED, FRAGMENTED PROJECTS.

(2) IMPROVE PLANNING OF WHO COUNTRY PROGRAMS IN JOINT  
COLLABORATION WITH NATIONAL AUTHORITIES WITHIN COUNTRY PLANNING  
FIGURES.

(3) PRESENT SUCH PROPOSALS IN THE FORM OF NARRATIVE COUNTRY  
PROGRAM STATEMENTS, WITH COUNTRY PLANNING FIGURES BROKEN DOWN  
BY PROGRAM.

(4) DEVELOP DETAILED PLANS OF OPERATION OR WORK AT A LATER  
STAGE, CLOSER TO AND AS PART OF PROGRAM IMPLEMENTATION.

(5) MAKE DETAILED INFORMATION ON PROJECTS AND ACTIVITIES  
AVAILABLE TO POLICY ORGANS AS REQUIRED, WITHOUT PUBLISHING  
SUCH DETAIL IN THE PROPOSED PROGRAM BUDGET.

(6) FINALLY, INVOLVE THOSE MEMBER STATES INTERESTED IN  
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DIRECTLY AFFECTING COUNTRY PROGRAM PLANNING, DEVELOPMENT  
AND IMPLEMENTATION. CATTO

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## Message Attributes

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